



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
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COUNCILMEMBER, DISTRICT 5
CHAIR, COMMITTEE ON PARKS,
COMMUNITY & CUSTOMER SERVICES
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March 29, 2018

TO: PEARLENE OTTO
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER ANN H. KOBAYASHI *AK*

RE: PROPOSED BUDGET AMENDMENTS

Please attached find my proposed budget amendments to the following bills for consideration by the Budget Committee:

- Bill 15, CD1 (2018) Executive Operating Budget
- Bill 16, CD1 (2018) Executive Capital Budget

Thank you.

18MAR29 PM 3:42 CITY CLERK

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 15 (2018)

PAGE:	1
DATE:	29-Mar-18
COUNCILMEMBER:	Ann Kobayashi
STAFF & PHONE EXT:	Steve Uyeno/85057
FUNCTION:	Public Safety
PROGRAM:	Emergency Management
DEPARTMENT:	Department of Emergency Management
ACTIVITY:	Emergency Management Coordination

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 15 (2018)

PAGE:	2
DATE:	29-Mar-18
COUNCILMEMBER:	Ann Kobayashi
STAFF & PHONE EXT:	Steve Uyeno/85057
FUNCTION:	Sanitation
PROGRAM:	Waste Collection and Disposal
DEPARTMENT:	Department of Environmental Services
ACTIVITY:	Refuse Collection and Disposal

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 15 (2018)

PAGE:	3
DATE:	29-Mar-18
COUNCILMEMBER:	Ann Kobayashi
STAFF & PHONE EXT:	Steve Uyeno/85057
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Department of Community Services
ACTIVITY:	Elderly Services

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 15 (2018)

PAGE: 4

DATE: 29-Mar-18

COUNCILMEMBER: Ann Kobayashi

STAFF & PHONE EXT: Steve Uyeno/85057

FUNCTION: Cultural-Recreation

PROGRAM: Parks and Recreation

DEPARTMENT: Department of Parks and Recreation

ACTIVITY: Urban Forestry

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add one position and funding for salaries for a community coordinator.	1.00	\$70,000	S	GN	Add position and funding for a community coordinator.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 15 (2018)

PAGE:	5
DATE:	29-Mar-18
COUNCILMEMBER:	Ann Kobayashi
STAFF & PHONE EXT:	Steve Uyeno/85057
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Department of Parks and Recreation
ACTIVITY:	Maintenance Support Services

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 15 (2018)

PAGE: 6

DATE: 29-Mar-18

COUNCILMEMBER: Ann Kobayashi

STAFF & PHONE EXT: Steve Uyeno/85057

FUNCTION: Culture-Recreation

PROGRAM: Special Recreation Facilities

DEPARTMENT: Department of Enterprise Services

ACTIVITY: Auditoriums

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses		(\$100,000)	CE	SV	Reduce funding for current expenses

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 15 (2018)

PAGE:	7
DATE:	29-Mar-18
COUNCILMEMBER:	Ann Kobayashi
STAFF & PHONE EXT:	Steve Uyeno/85057
FUNCTION:	Miscellaneous
PROGRAM:	Other Miscellaneous
DEPARTMENT:	
ACTIVITY:	Provision for Vacant Position

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 15 (2018)

PAGE:	8
DATE:	29-Mar-18
COUNCILMEMBER:	Ann Kobayashi
STAFF & PHONE EXT:	Steve Uyeno/85057
FUNCTION:	Miscellaneous
PROGRAM:	Transfers to Other Funds
DEPARTMENT:	
ACTIVITY:	Transfer to Special Events Fund for Enterprise Services Subsidy

[illegible]

Date: 3/29/18

Councilmember: Ann Kobayashi

**Summary of Add Amendments
Executive Capital Budget
Bill 16 (2018)**

(Only include amendments involving a net addition of funds. Exclude projects only amending language.)

Priority Number	Project	Net Increase	
		Amount	Fund
1	Food Waste Facility	\$4,000,000	WB
2	Housing and Hygiene Center	\$2,000,000	GI
3	Manoa Flood/Rock Slide Mitigation and Improvements	\$350,000	GI
7	Kamanele Park Improvements	\$150,000	GI
8	Palolo Valley District Park	\$250,000	GI
9	Nahaku Place Drainage Improvements	\$500,000	GI
TOTAL		\$7,250,000	

Date: 3/29/18

Councilmember: Ann Kobayashi

Summary of Minus Amendments Executive Capital Budget Bill 16 (2018)

(Only include amendments involving a net reduction of funds. Exclude projects only amending language.)

Priority Number	Project	Net Decrease	
		Amount	Fund
1	Ala Moana Transit Plaza - Transit Oriented Development	\$64,000,000	GI
2	Ala Moana Regional Park	\$8,000,305	GI, PP
3	Thomas Square	\$800,000	GI
	TOTAL	\$72,800,305	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 16 (2018)

PAGE: 1 of 9
 DATE: 3/29/2018
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext 85057
 PRIORITY: 4

FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	2017073
PROJECT TITLE:	ALA MOANA TRANSIT PLAZA-TRANSIT ORIENTED DEVELOPMENT
PROJECT DESCRIPTION:	Acquire land, plan, design and provide relocation assistance for the development of an intermodal transit center.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$60,000,000	L	\$64,000,000	GI	(\$60,000,000)	L	(\$64,000,000)	GI
\$1,000,000	P			(\$1,000,000)	P		
\$1,000,000	D			(\$1,000,000)	D		
\$2,000,000	R			(\$2,000,000)	R		
\$64,000,000		\$64,000,000		(\$64,000,000)		(\$64,000,000)	

AMENDMENT DESCRIPTION
Remove funding for Ala Moana Transit Plaza-Transit Oriented Development from the City Capital Budget.

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 16 (2018)

PAGE: 2 of 9
 DATE: 3/29/2018
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext 85057
 PRIORITY: 3

FUNCTION:	PUBLIC SAFETY
PROGRAM:	OTHER PROTECTION-MISCELLANEOUS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	NEW PROJECT
PROJECT TITLE:	MANOA FLOOD/ROCK SLIDE MITIGATION AND IMPROVEMENTS
PROJECT DESCRIPTION:	Plan and design flood/rock slide mitigating measures and other earth stability measures at Huelani Drive, Huelani Place, Rainbow Drive, and Oahu Avenue in Manoa.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$300,000	P	\$350,000	GI
				\$50,000	D		
\$0		\$0		\$350,000		\$350,000	

AMENDMENT DESCRIPTION
Funding for the planning and design to study flood/rock slide mitigating measures and other earth stability measures at Huelani Drive, Huelani Place, Rainbow Drive and Oahu Avenue in Manoa.

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 16 (2018)

PAGE: 3 of 9
DATE: 3/29/2018
COUNCILMEMBER: Ann Kobayashi
STAFF & PHONE EXT: Steve Uyeno ext 85057
PRIORITY: 3

FUNCTION:	PUBLIC SAFETY
PROGRAM:	OTHER PROTECTION-MISCELLANEOUS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	NEW PROJECT
PROJECT TITLE:	NAHAKU PLACE DRAINAGE IMPROVEMENTS
PROJECT DESCRIPTION:	Plan, design, and construct mitigating measures to address flooding and storm drainage issues at Nahaku Place.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$50,000	P	\$500,000	GI
				\$50,000	D		
				\$400,000	C		
\$0		\$0		\$500,000		\$500,000	

AMENDMENT DESCRIPTION	
Plan, design, and construct mitigating measures to address flooding and storm drainage issues at Nahaku Place.	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 16 (2018)

PAGE: 4 of 9
 DATE: 3/29/2018
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext 85057
 PRIORITY: 1

FUNCTION:	SANITATION
PROGRAM:	WASTE COLLECTION AND DISPOSAL
DEPARTMENT:	ENVIRONMENTAL SERVICES
PROJECT NUMBER:	NEW PROJECT
PROJECT TITLE:	FOOD WASTE FACILITY
PROJECT DESCRIPTION:	Plan and design a pre- and post- food waste recycling facility to divert waste from commercial businesses to an in vessel composting facility for compost to support local agriculture industry.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$1,000,000	P	\$4,000,000	WB
				\$3,000,000	D		
\$0		\$0		\$4,000,000		\$4,000,000	

AMENDMENT DESCRIPTION
Plan and design a pre- and post-food waste recycling facility to divert waste from commercial businesses to a permitted in vessel composting facility for finished compost to support local agricultural industry.

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 16 (2018)

PAGE: 5 of 9
 DATE: 3/29/2018
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext 85057
 PRIORITY: 2

FUNCTION:	HUMAN SERVICES
PROGRAM:	HUMAN SERVICES
DEPARTMENT:	COMMUNITY SERVICES
PROJECT NUMBER:	NEW PROJECT
PROJECT TITLE:	HOUSING AND HYGIENE CENTER
PROJECT DESCRIPTION:	Plan, design, and acquire land to construct a facility for housing, hygiene, and health services for homeless individuals.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$100,000	P	\$2,000,000	GI
				\$100,000	D		
				\$1,800,000	L		
\$0		\$0		\$2,000,000		\$2,000,000	

AMENDMENT DESCRIPTION
Initiate process to plan, design, and acquire land to construct a facility for housing, hygiene, and health services for homeless individuals.

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 16 (2018)

PAGE: 6 of 9
DATE: 3/29/2018
COUNCILMEMBER: Ann Kobayashi
STAFF & PHONE EXT: Steve Uyeno ext 85057
PRIORITY: 5

FUNCTION:	CULTURE-RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	1998107
PROJECT TITLE:	ALA MOANA REGIONAL PARK
PROJECT DESCRIPTION:	Plan, design, construct, inspect and provide related equipment for park improvements.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$5,000	P	\$7,561,000	GI	(\$5,000)	P	(\$7,561,000)	GI
\$400,000	D	\$439,305	PP	(\$400,000)	D	(\$439,305)	PP
\$7,585,305	C			(\$7,585,305)	C		
\$5,000	I			(\$5,000)	I		
\$5,000	E			(\$5,000)	E		
\$8,000,305		\$8,000,305		(\$8,000,305)		(\$8,000,305)	

AMENDMENT DESCRIPTION

Reduce funding for Ala Moana Park.

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 16 (2018)

PAGE: 7 of 9
DATE: 3/29/2018
COUNCILMEMBER: Ann Kobayashi
STAFF & PHONE EXT: Steve Uyeno ext 85057
PRIORITY: 6

FUNCTION:	CULTURE-RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	NEW PROJECT
PROJECT TITLE:	KAMANELE PARK IMPROVEMENTS
PROJECT DESCRIPTION:	Plan and design for playground equipment at Kamanele Park in Manoa.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$50,000	P	\$150,000	GI
				\$100,000	D		
\$0		\$0		\$150,000		\$150,000	

AMENDMENT DESCRIPTION
Plan and design for playground equipment at Kamanele Park in Manoa.

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 16 (2018)

PAGE: 8 of 9
 DATE: 3/29/2018
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext 85057
 PRIORITY: 6

FUNCTION:	CULTURE-RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	NEW PROJECT
PROJECT TITLE:	PALOLO VALLEY DISTRICT PARK POOL IMPROVEMENTS
PROJECT DESCRIPTION:	Plan, design, and construction for installation of pool deck lights at Palolo Valley District Park.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$50,000	P	\$250,000	GI
				\$50,000	D		
				\$150,000	C		
\$0		\$0		\$250,000		\$250,000	

AMENDMENT DESCRIPTION
Plan and design for installation of pool deck lights at Palolo Valley District Park.

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 16 (2018)

PAGE: 9 of 9
DATE: 3/29/2018
COUNCILMEMBER: Ann Kobayashi
STAFF & PHONE EXT: Steve Uyeno ext 85057
PRIORITY: 6

FUNCTION:	CULTURE-RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	2014096
PROJECT TITLE:	THOMAS SQUARE
PROJECT DESCRIPTION:	Plan, design, construct, inspect and provide related equipment for park improvements.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$5,000	P	\$800,000	GI	(\$5,000)	P	(\$800,000)	GI
\$100,000	D			(\$100,000)	D		
\$685,000	C			(\$685,000)	C		
\$5,000	I			(\$5,000)	I		
\$5,000	E			(\$5,000)	E		
\$800,000		\$800,000		(\$800,000)		(\$800,000)	

AMENDMENT DESCRIPTION

Reduce funding for Thomas Square